

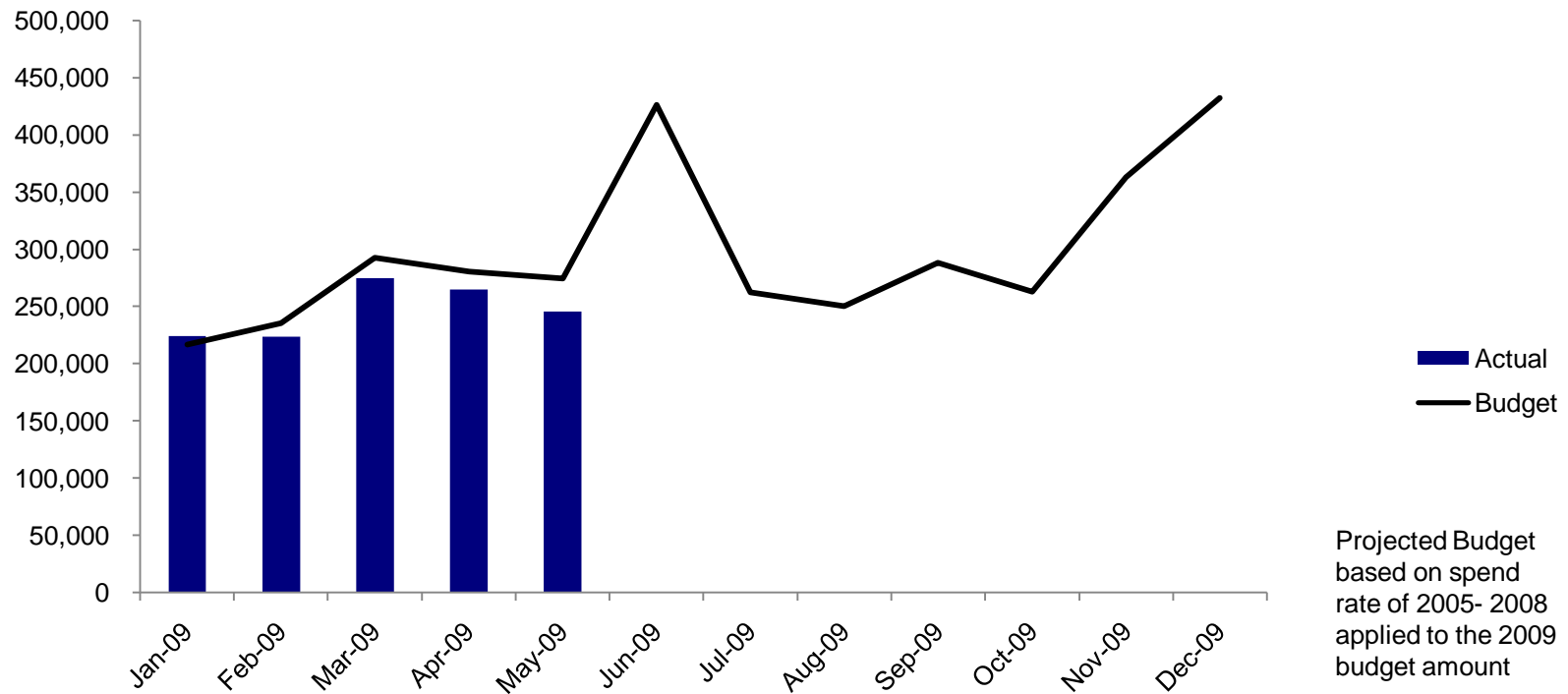
# Budget Review Meeting June 30, 2009

# Animal Care and Control

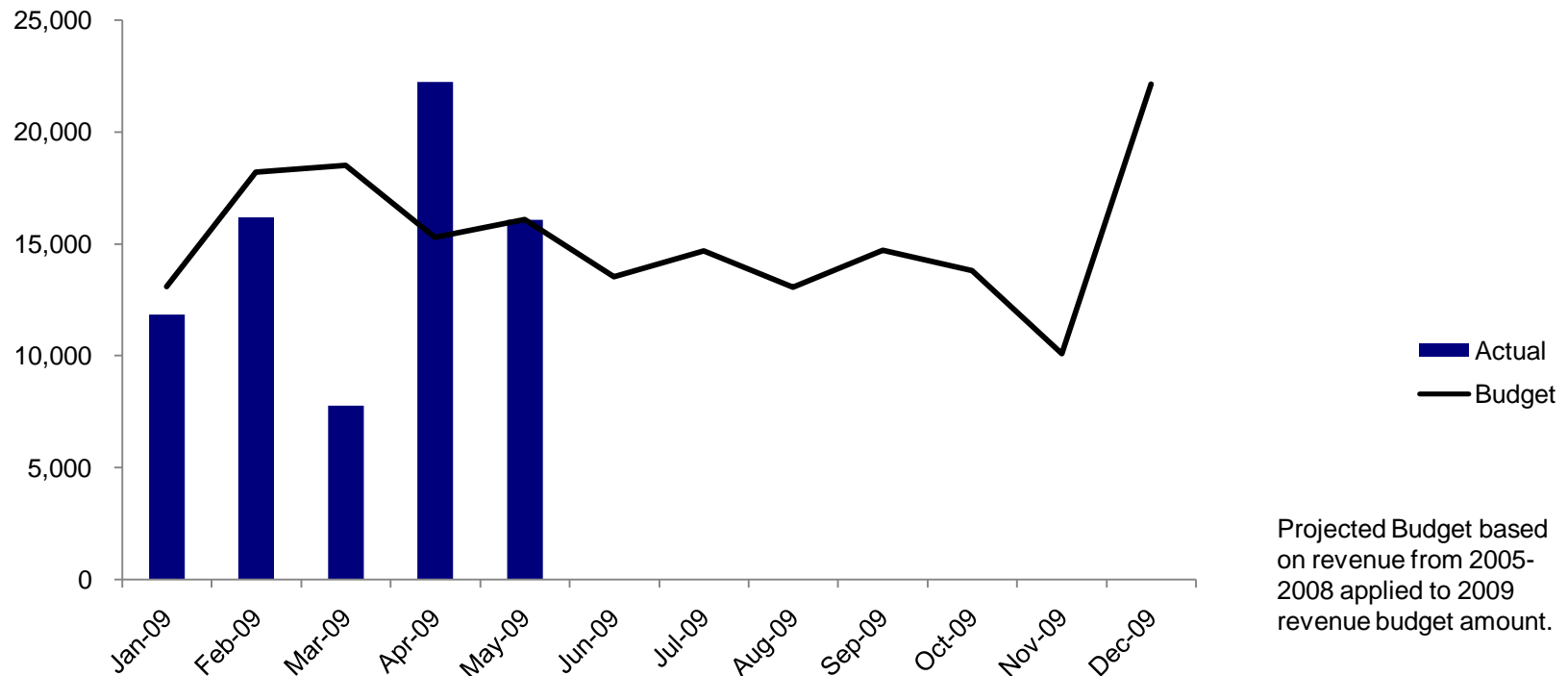
June 30, 2009

Budget Review

# Budgeted vs. Actual Expenses

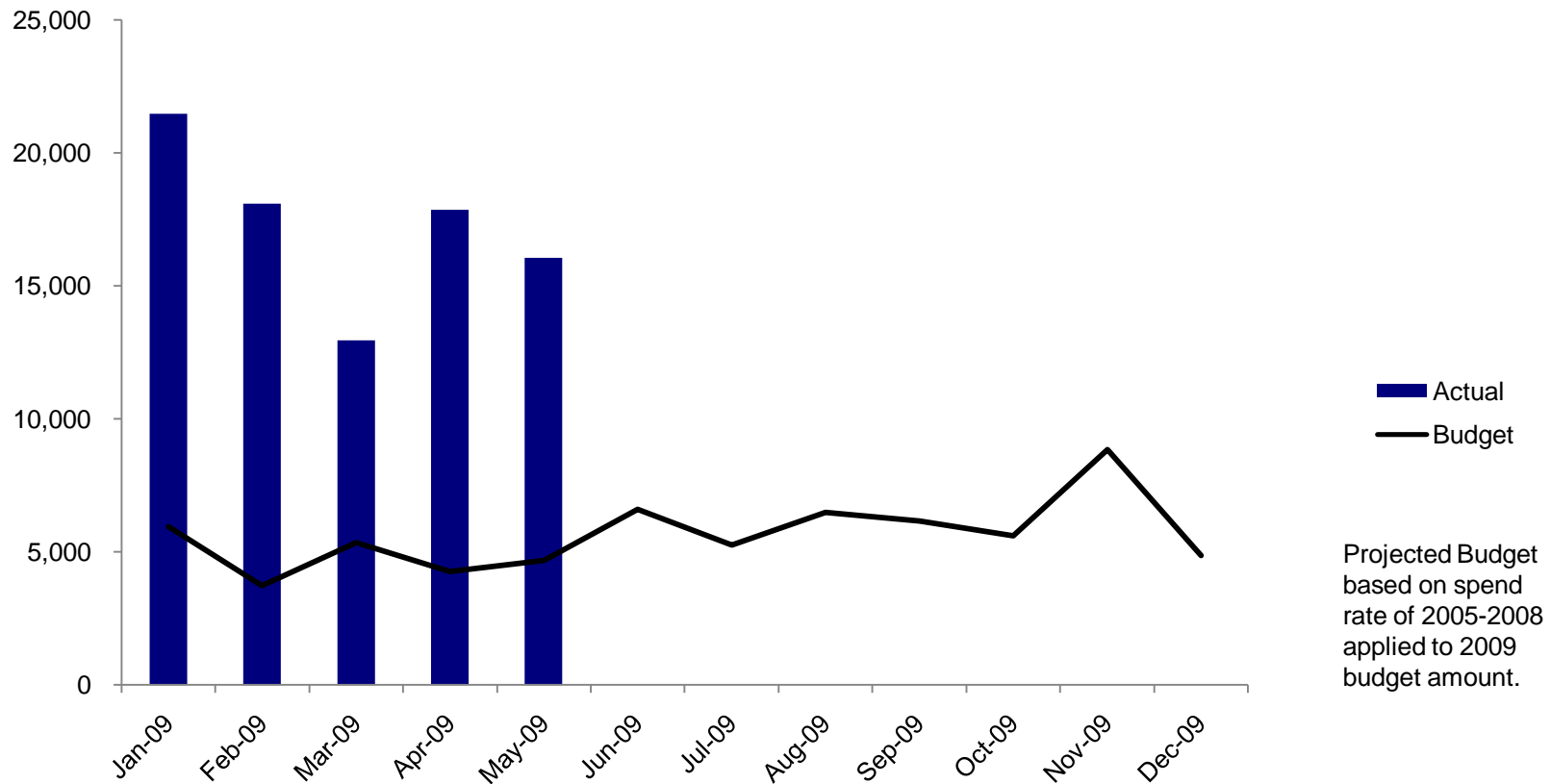


# Budgeted vs. Actual Revenues



Projected Budget based on revenue from 2005-2008 applied to 2009 revenue budget amount.

# Overtime



# Animal Care & Control

- Indianapolis Animal Care & Control works in partnership with the community to promote and protect the health, safety and welfare of the people and pets in Indianapolis
- Four main operational functions
  - Field Operations – 21 FTE's
    - Field Enforcement
    - Investigations (criminal & civil)
  - Kennel – 22 FTE's
    - Animal Care
    - Customer Service (adoptions/business office)
    - Volunteer
  - Administration – 7 FTE's
  - Investigations – 2 FTE's

# New staffing initiatives at ACC

- Created the following new positions to increase public safety and streamline processes:
  - **Community Programs Manager** will serve as a liaison to community based rescue groups and to foster parents
  - **Customer Service Manager** will work to deliver outstanding customer service in both the business office and the adoptions depts.
  - **Dog Behaviorist** will ensure that dogs are properly temperament tested, and ensure that aggressive animals are not placed into our adoption program
  - **Adoptions Counselors** will focus on increasing adoption rates by providing dedicated adoption counseling.

# ACC Budget Challenges

- Funding to add eight more ACO's to Field Operations unit - **\$344,000**
- Overtime due to not being fully staffed in the Kennel and Field for the first part of 2009
  - Budget \$67,800
  - YTD \$102,429
  - **Projected Spend \$200,000**
- Funding vet costs for animal care & maintenance
  - Budget \$71,966
  - YTD \$61,603
  - **Projected Spend \$130,000**



# ACC Budget Successes

- Donations provided by Wal-Mart, Kroger, & Proctor & Gamble provided over \$80k in savings
  - Dog and cat food, animal supplies
- Ongoing financial support provided by the Friends of Indianapolis ACC foundation (recent \$20k donation)
- Received \$10,000 grant from PetSmart Charities to help fund spay/neuter initiatives

# ACC Revenues

- ACC collects fees for animal adoptions, micro-chipping, kennel fees, and court ordered bonding
- Working with Corporation Counsel to amend city code to allow us to charge a licensing fee

## **Proposed Licensing fees**

- Mandatory for all cats & dogs
- \$40/yearly fee
- Offer discounts and/or fee waivers with proof of spay/neuter
- Revenue would fund spay/neuter initiatives

# Department of Public Works

June 30, 2009

Budget Review



# 2009 Budget Overview

**Proposed DPW city budget: \$196,132,390.**

Increase of \$4.7M, or 2.49%, over 2008 projected expense of \$191.3M

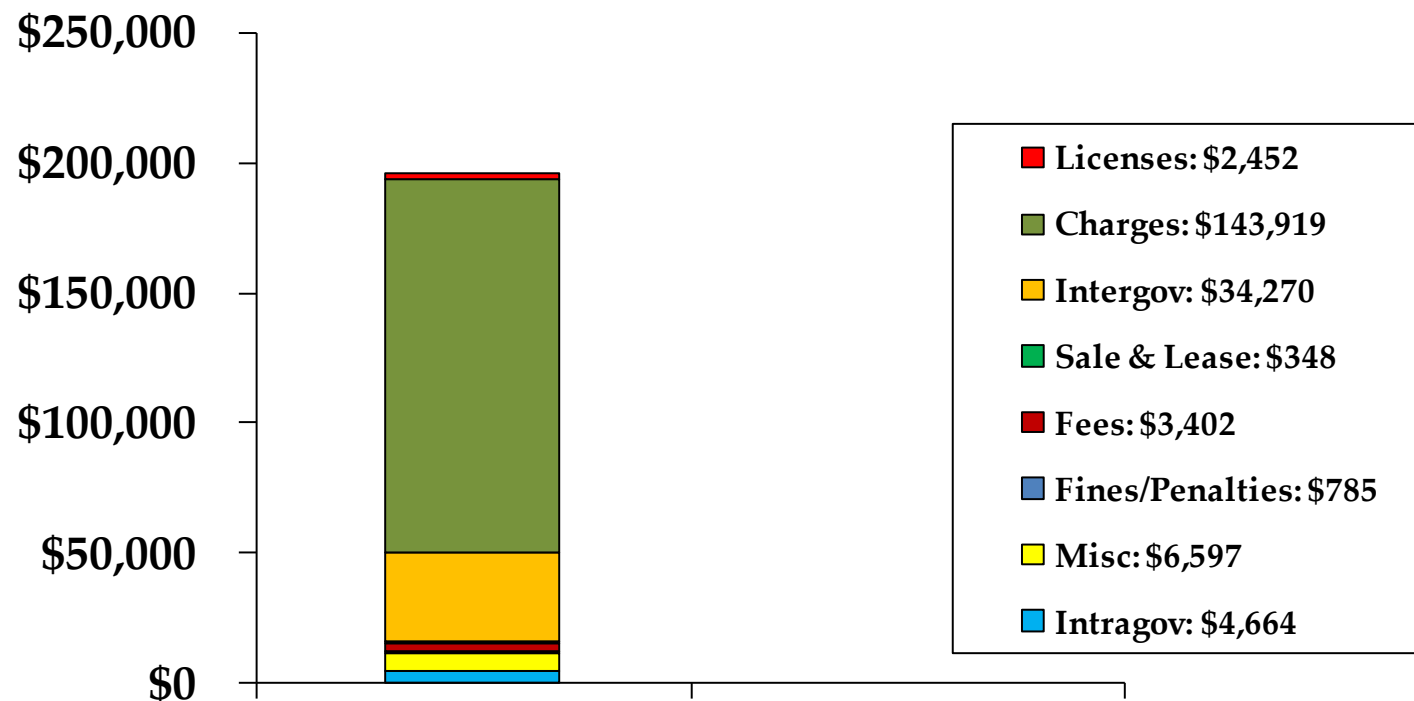
Includes contractual and mandatory increases, such as AWT & Sewer Collection, Solid Waste Collection and Disposal, and NPDES Permit activities

**Proposed DPW overall program: \$419,100,148.**

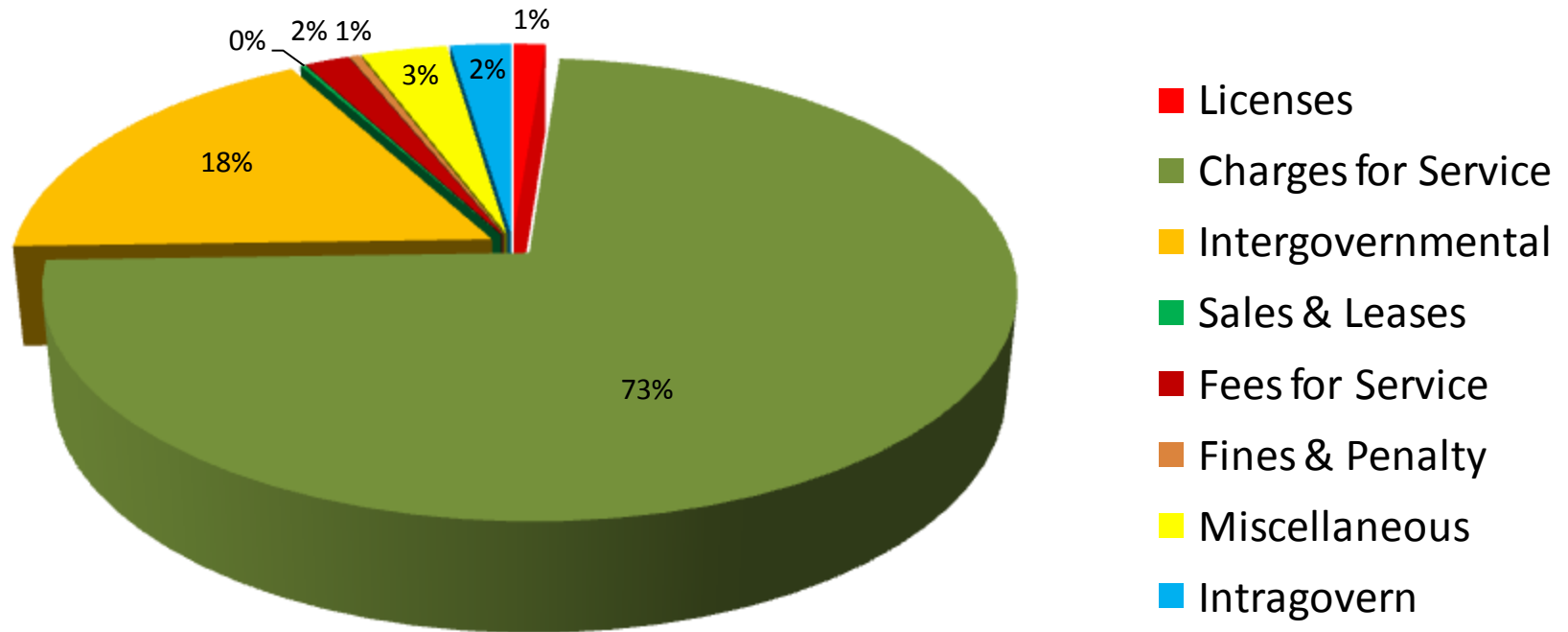
Represents all funding groups:

- bond proceeds
- federal aid
- grant dollars
- other revenue sources

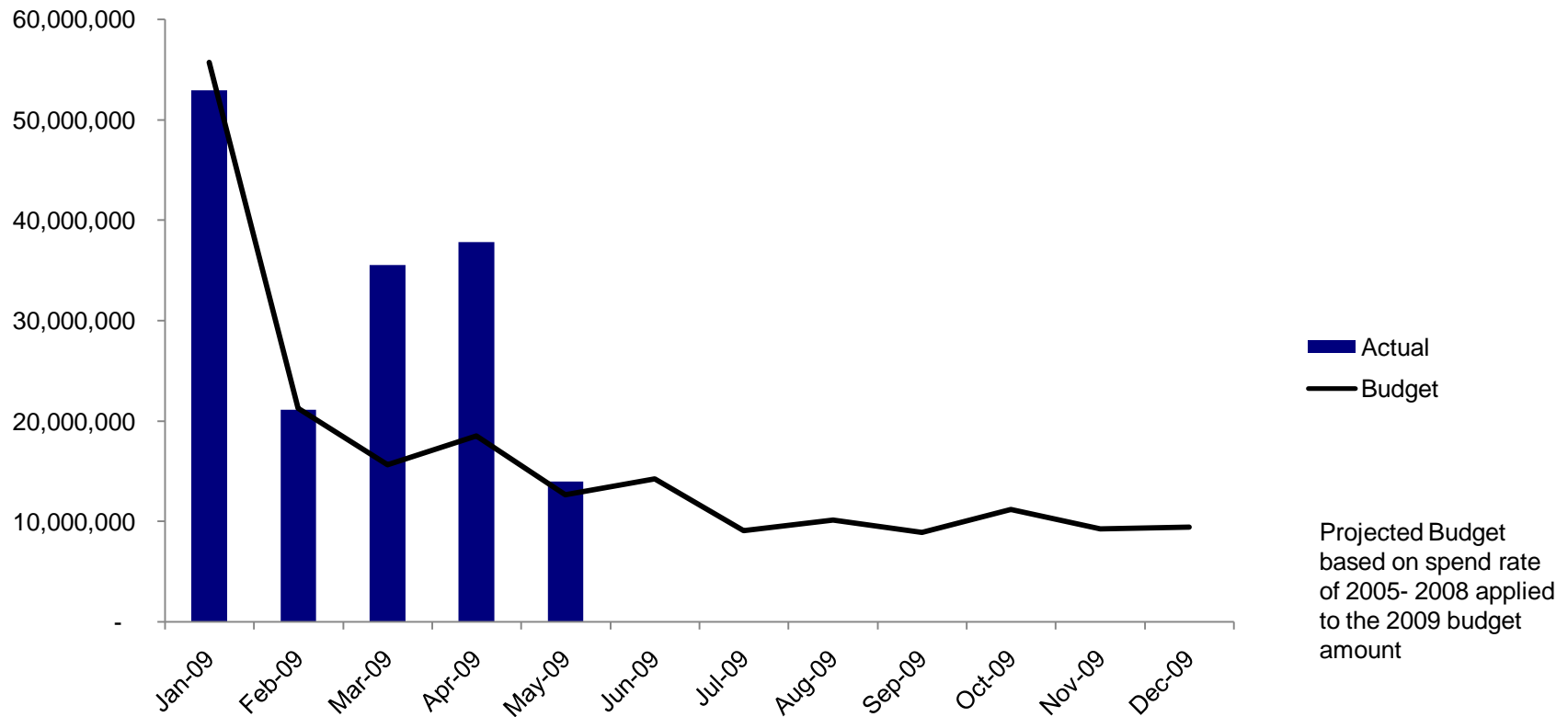
# 2009 Revenues (in thousands)



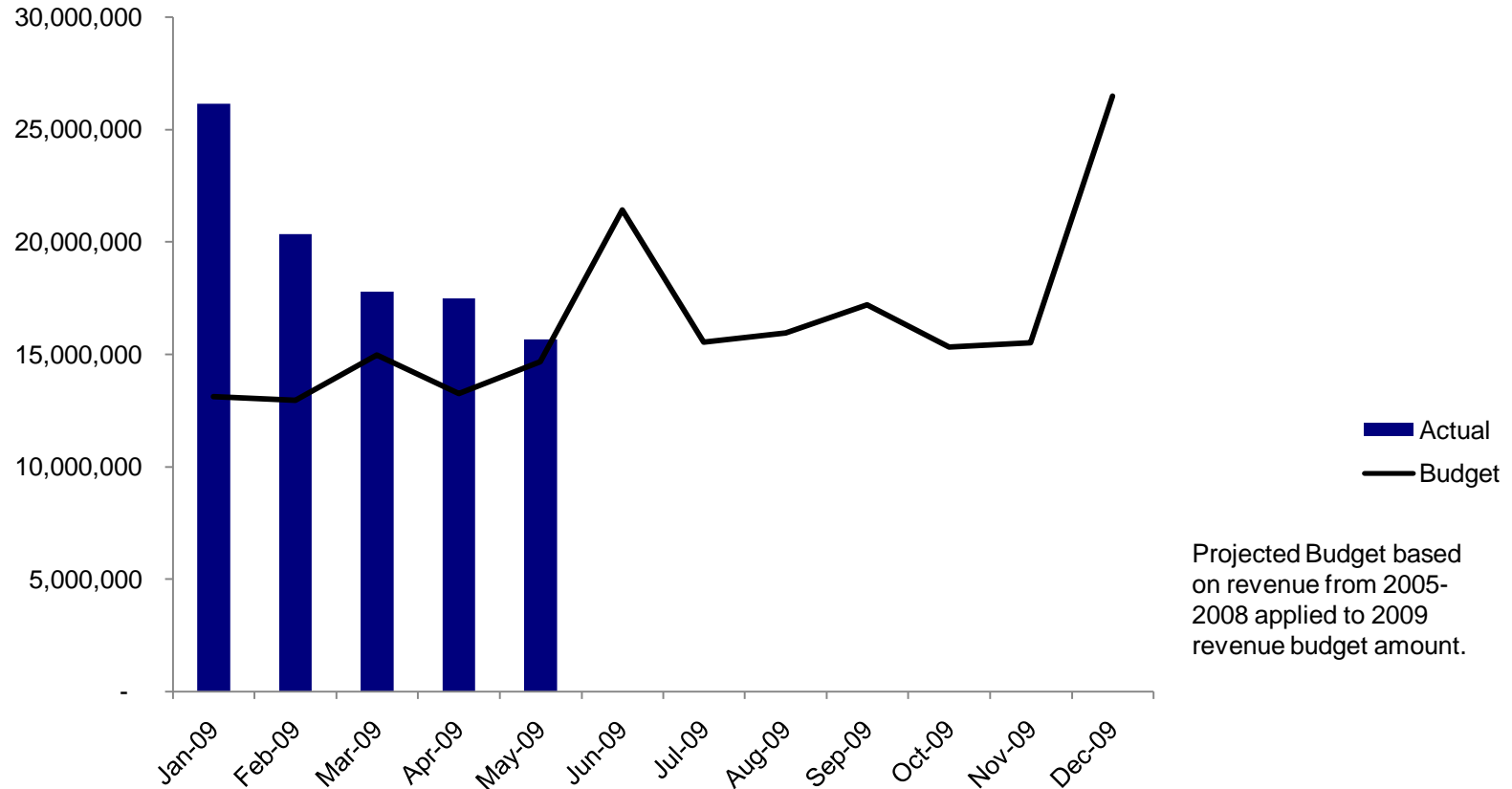
# 2009 Public Works Revenues



# Budgeted vs. Actual Expenses

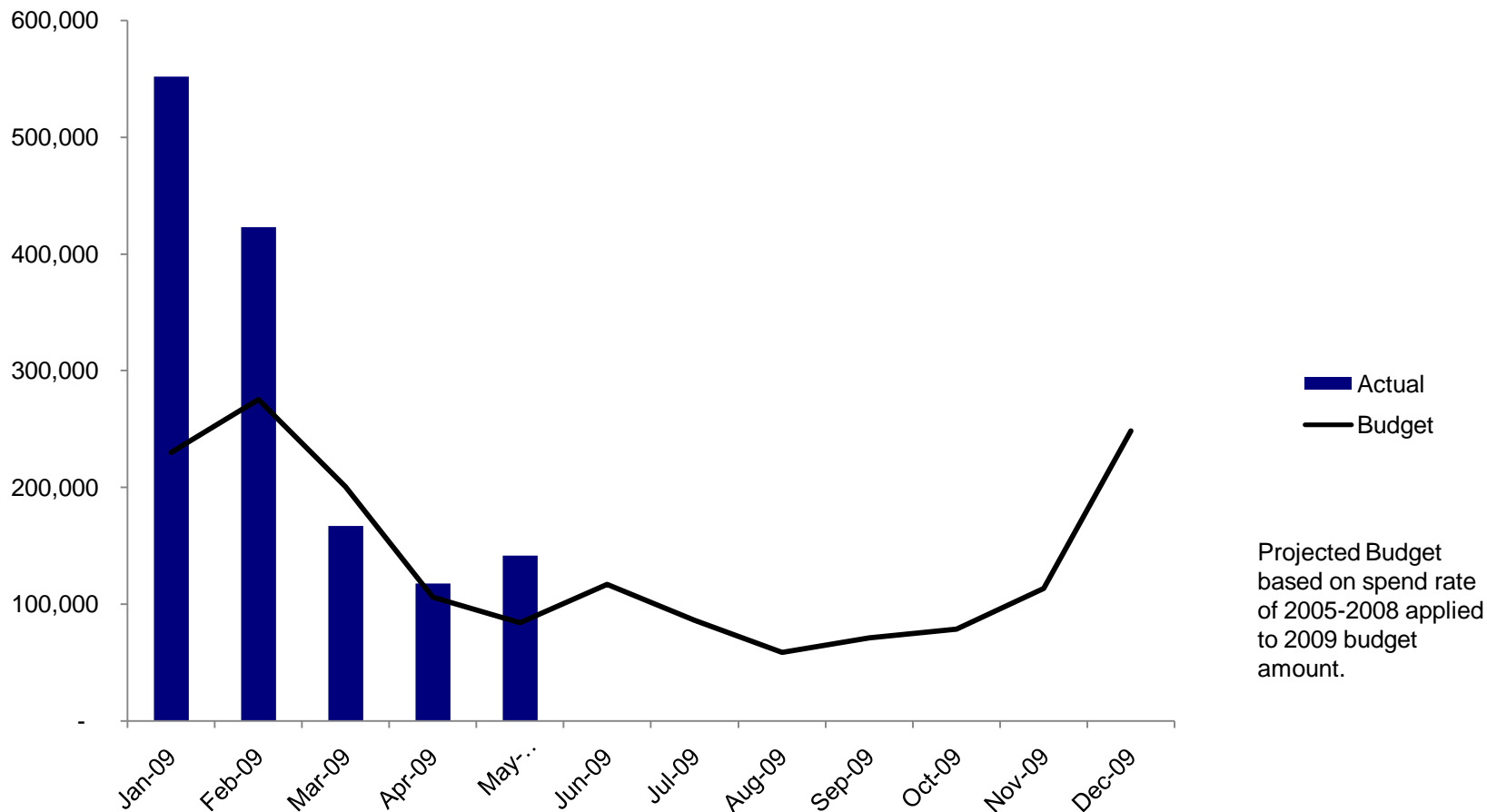


# Budgeted vs. Actual Revenues





# Overtime



June 30, 2009

Budget Review

# 2009 Accomplishments

- **Met 5% Management Reserve - \$6.97M**
- **Established Capital Asset Development Fund**
  - Vehicle & Equipment Replacement
  - Improved Solid Waste & Street Maintenance
- **Renegotiated CSO Consent Decree Terms**
- **Value Engineering for \$200M Saving**
- **Improved Construction Cost Controls**
  - 2.3% change orders in 2008
  - (3.66%) change order YTD 2009

# 2009 Accomplishments

## ■ Benefits of Process Reviews:

- Pothole Kaizen w/ Lilly
- 96 Gallon Cart w/ MacCallister
- Utility Coordination w/ Citizen's Energy
- Lean Six-Sigma "Train-the-Trainer"

## ■ Improved Pothole Response Time

## ■ Reduced Solid Waste Complaints

## ■ Smart Purchasing

- Region & Statewide Coordination

# Challenges

- Escalating Costs
- Upgrading Fleet
- Failing Infrastructure
- Overflowing Sewers
- Solid Waste



# Cost Escalation & Fluctuation

- **Asphalt Materials – > 50% increase 2007 to 2008**
  - Street Resurfacing
  - Pothole & Alley Repairs
- **Fuel Prices – 51% increase from 2007 to 2008**
  - All agencies
- **Treated Salt – 37% increase from 2007 to 2009**
  - Snow & Ice Removal
  - ***Fuel & Asphalt prices have decreased year-to-date in 2009, but remain volatile and of concern***

# Challenges: Failing Infrastructure



→ 508 lane miles of thoroughfares (16%) rate poor or very poor

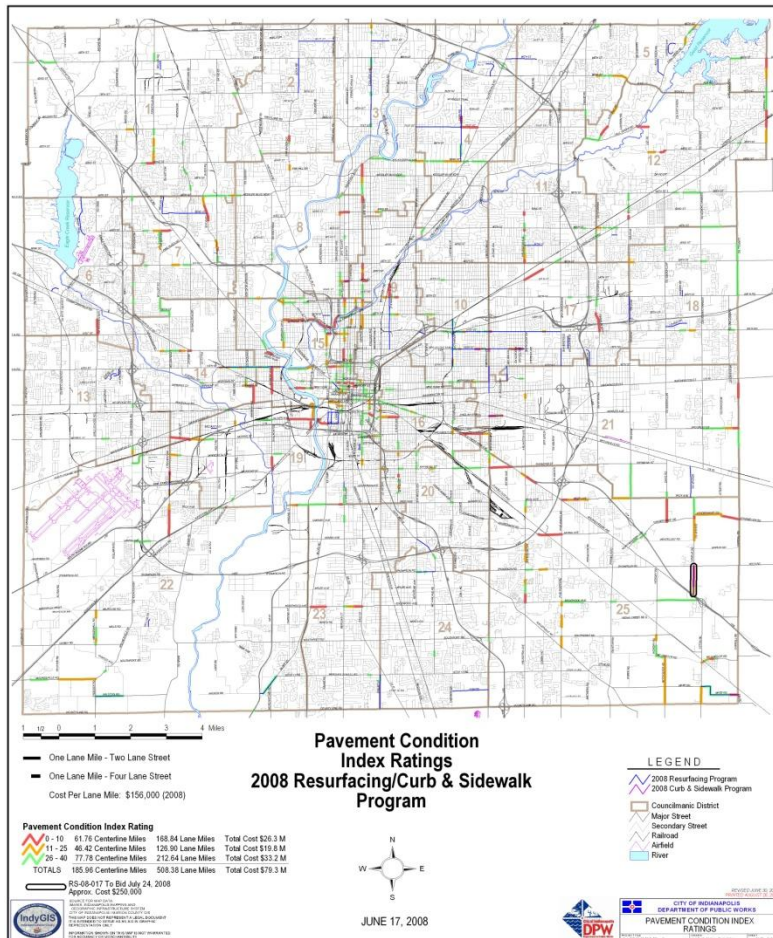
→ 550 lane miles of residential streets (13%) rate poor or very poor

→ At least 25% of curbs and sidewalks need repair

→ 1,140 traffic signals - approximately 1/3 of computerized traffic signals need repair



# Challenges: Failing Infrastructure



→ **\$175 Million** to repair all streets residential and thoroughfare

→ **\$93 Million** for thoroughfares

→ **\$82 Million** for residential streets

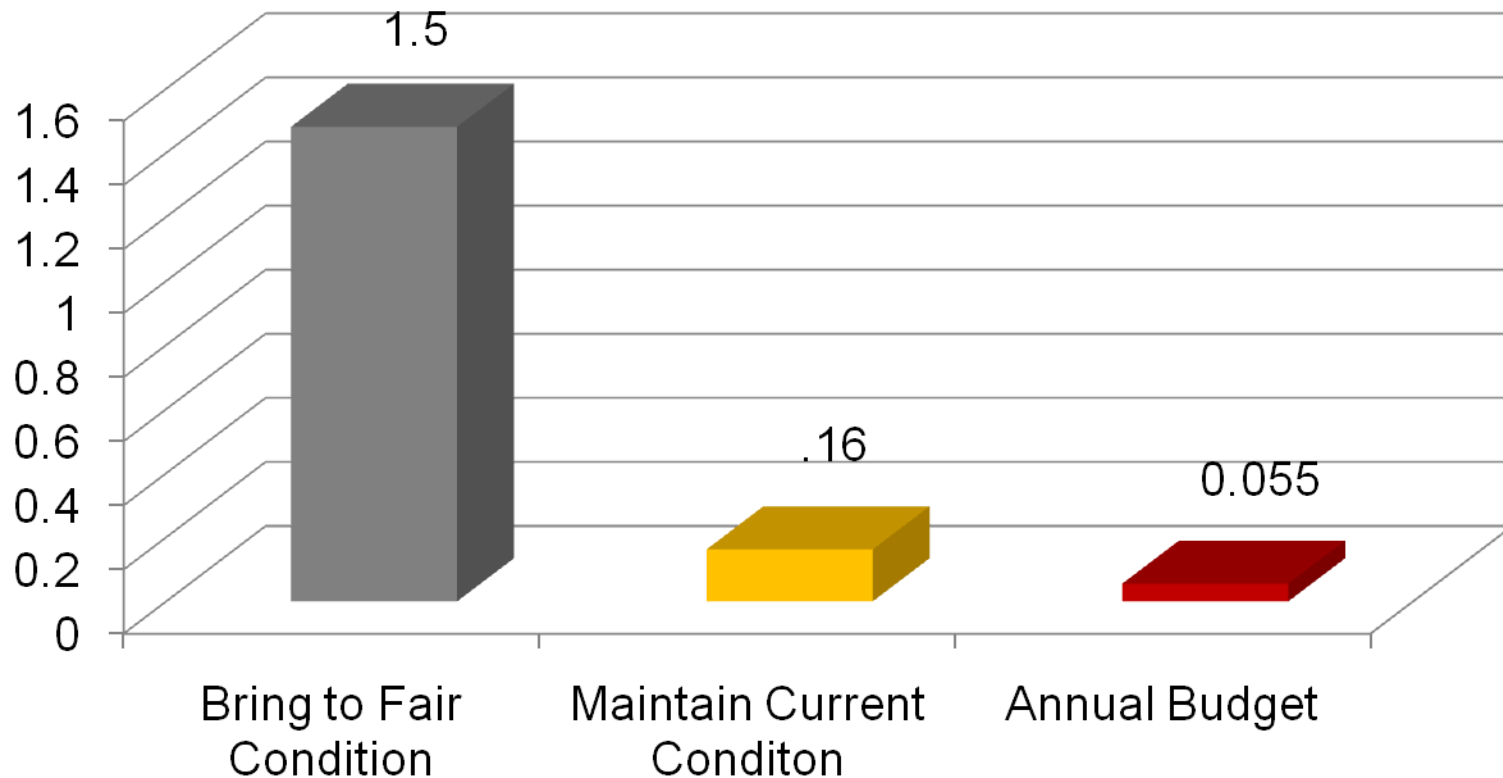
→ **\$63 Million** needed annually to keep up with resurfacing needs

→ Approximately **\$18 Million** currently spent on resurfacing needs annually

→ **\$3 Million** annually spent on curbs, sidewalks and ramps

# Transportation Infrastructure Investment Needs

(billions)





# Challenge: Sewers and Drainage

## Raw Sewage Overflow Locations



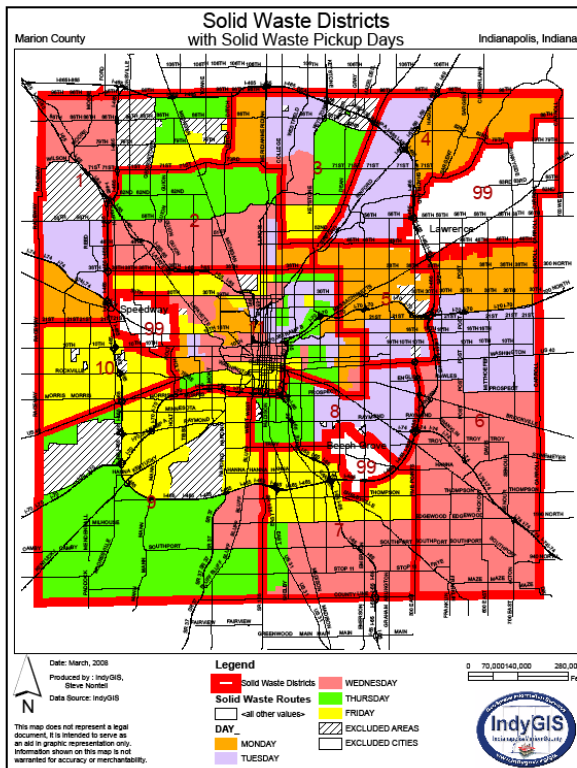
- Combined sewer overflow (CSO)
- **\$1.7 Billion** needed to implement federally mandated LTCP
- **\$1.8 Billion** needed for non-mandated Septic Tank Elimination Program (STEP)
- Massive drainage issue - \$300 Million to implement stormwater management plan

# Challenge: Solid Waste

→ 14.4 million solid waste customer pick-ups per year

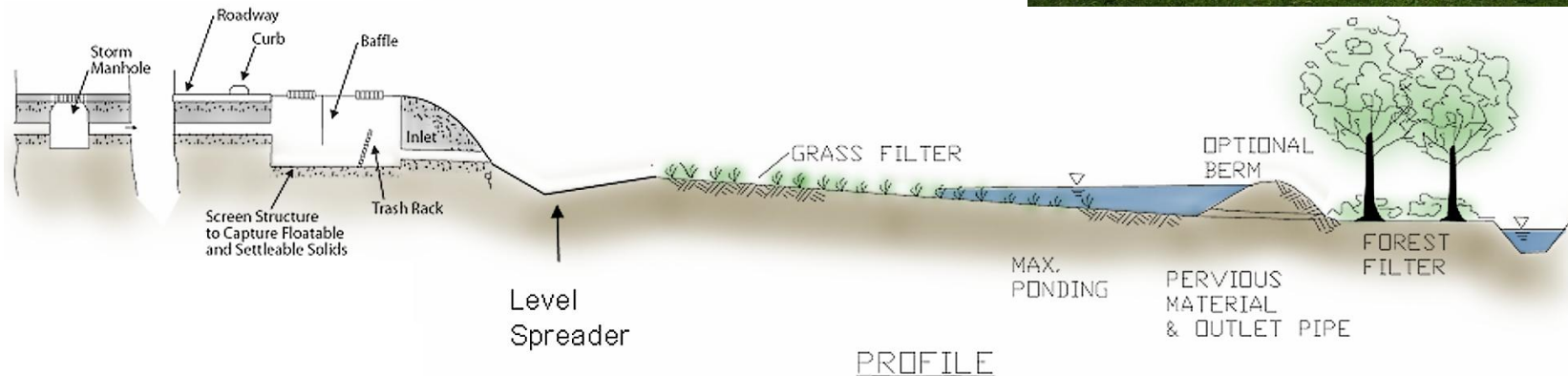
→ Cost of service is **\$39 Million annually**

Source: **12 Million SW Fees**  
**27 Million Property Taxes**



# Opportunities: Office of Sustainability

- Green Infrastructure for Stormwater Management
- Working with Parks to increase tree cover and greenspace



# Questions?